

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2021 BUDGET DETAILED - EXPENDITURES**

	FY20	PROPOSED FY21	DIFFERENCE FROM FY20
LEGISLATIVE			
100-1000-1100-511000 PERSONAL SERVICES-SALARIES	63,237	66,000	2,763
100-1000-1100-512000 PERSONAL SERVICES-BENEFITS	-	5,049	5,049
100-1000-1100-512200 FICA	3,921	-	(3,921)
100-1000-1100-512300 MEDICARE	4,186	-	(4,186)
100-1000-1100-512400 RETIREMENT CONTRIBUTIONS	5,247	8,900	3,653
100-1000-1100-523102 WORKERS COMPENSATION INS	1,800	2,000	200
100-1000-1100-523104 LIABILITY/PROPERTY/VEHICLE INS	2,000	3,000	1,000
100-1000-1100-523210 TELEPHONE	4,000	3,500	(500)
100-1000-1100-523300 ADVERTISING	1,000	1,000	-
100-1000-1100-523500 TRAVEL	10,000	10,000	-
100-1000-1100-253600 DUES & FEES	1,500	1,500	-
100-1000-1100-523700 EDUCATION & TRAINING	10,000	10,000	-
100-1000-1100-531130 OPERATING SUPPLIES	1,000	1,000	-
100-1000-1100-531400 CODE ORDINANCE UPDATE	20,000	20,000	-
100-1000-1100-531600 CORNERSTONE	24,000	24,000	-
100-1000-1100-551000 INDIRECT COST ALLOCATIONS	8,319	7,642	(677)
100-1000-1100-579000 CONTINGENCIES	25,000	25,000	-
1100 LEGISLATIVE	185,210	188,591	3,381
ELECTIONS			
100-1000-1400-511000 PERSONAL SERVICES-SALARIES	99,525	99,525	-
100-1000-1400-511300 OVERTIME	2,500	2,500	-
100-1000-1400-512200 PERSONAL SERVICES-BENEFITS	-	7,800	7,800
100-1000-1400-512300 FICA	6,325	-	(6,325)
100-1000-1400-512000 MEDICARE	1,479	-	(1,479)
100-1000-1400-512100 GROUP INSURANCE	20,000	20,400	400
100-1000-1400-512110 LIFE INSURANCE	180	180	-
100-1000-1400-512120 LONG TERM DISABILITY	170	50	(120)
100-1000-1400-512400 RETIREMENT CONTRIBUTIONS	5,100	6,100	1,000
100-1000-1400-521110 BOARD APPOINTMENTS	13,200	13,200	-
100-1000-1400-521320 SOFTWARE SUPPORT	2,000	5,250	3,250
100-1000-1400-522210 EQUIP REPAIRS & MAINT	500	1,000	500
100-1000-1400-522230 BUILDING & GROUNDS MAINTENAN	8,500	8,500	-
100-1000-1400-523102 WORKER COMP INSURANCE	630	630	-
100-1000-1400-523104 LIABILITY/PROPERTY/VEHICLE INS	2,800	2,800	-
100-1000-1400-523210 TELEPHONE	3,000	3,000	-
100-1000-1400-523220 POSTAGE	3,500	5,000	1,500
100-1000-1400-523300 ADVERTISING	2,250	3,000	750
100-1000-1400-523500 TRAVEL	7,650	7,650	-
100-1000-1400-523600 DUES & FEES	400	2,900	2,500
100-1000-1400-523700 EDUCATION & TRAINING	2,000	2,000	-
100-1000-1400-523850 CONTRACT LABOR	38,000	69,364	31,364
100-1000-1400-531130 OPERATING SUPPLIES	3,000	3,000	-
100-1000-1400-531135 ELECTIONS SUPPLIES	2,500	5,000	2,500
100-1000-1400-531210 WATER & SEWER	2,000	2,000	-

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	FY20	PROPOSED FY21	DIFFERENCE FROM FY20
100-1000-1400-531230 ELECTRICITY	9,500	9,500	-
100-1000-1400-531280 GARBAGE	-	300	300
100-1000-1400-531305 FOOD/LUNCHES -POLL WORKERS	1,250	2,000	750
100-1000-1400-531600 SMALL EQUIPMENT	2,000	2,000	-
100-1000-1400-551000 INDIRECT COST ALLOCATIONS	16,243	19,431	3,188
1400 ELECTIONS	256,202	304,080	47,878
TAX COMMISSIONER			
100-1000-1545-511000 PERSONAL SERVICES-SALARIES	277,775	286,000	8,225
100-1000-1545-511300 OVERTIME	3,000	3,000	-
100-1000-1545-512000 PERSONAL SERVICES-BENEFITS	-	21,500	21,500
100-1000-1545-512200 FICA	17,405	-	(17,405)
100-1000-1545-512300 MEDICARE	4,075	-	(4,075)
100-1000-1545-512100 GROUP INSURANCE	80,000	81,600	1,600
100-1000-1545-512110 LIFE INSURANCE	720	630	(90)
100-1000-1545-512120 LONG TERM DISABILITY	320	425	105
100-1000-1545-512400 RETIREMENT CONTRIBUTIONS	19,000	21,700	2,700
100-1000-1545-521210 ATTORNEYS	500	1,000	500
100-1000-1545-521320 SOFTWARE SUPPORT	20,858	20,858	-
100-1000-1545-522210 EQUIPMENT REPAIRS & MAINTENAN	1,000	1,000	-
100-1000-1545-522322 RENTAL OF POSTAGE/COPIER MACHINE	1,892	1,900	8
100-1000-1545-523102 WORKERS COMP INSURANCE	1,275	1,275	-
100-1000-1545-523104 LIABILITY/PROPERTY/VEHICLE INS	2,400	3,500	1,100
100-1000-1545-523210 TELEPHONE	2,500	2,500	-
100-1000-1545-523220 POSTAGE	4,000	5,000	1,000
100-1000-1545-523300 ADVERTISING	1,000	500	(500)
100-1000-1545-523500 TRAVEL	4,000	4,000	-
100-1000-1545-523600 DUES & FEES	350	750	400
100-1000-1545-523700 EDUCATION & TRAINING	2,000	2,000	-
100-1000-1545-523910 TAG RENEWAL NOTICES	10,785	11,000	215
100-1000-1545-523915 TAX NOTICE EXPENSES	18,500	18,500	-
100-1000-1545-523920 FIFA COSTS	500	500	-
100-1000-1545-531130 OPERATING SUPPLIES	14,585	14,585	-
100-1000-1545-542200 COMPUTERS	7,000	2,000	(5,000)
100-1000-1545-551000 INDIRECT COST ALLOCATIONS	32,868	33,963	1,095
1545 TAX COMMISSIONER	528,308	539,686	11,378
TAX ASSESSOR			
100-1000-1550-511000 PERSONAL SERVICES-SALARIES	162,000	172,100	10,100
100-1000-1550-512000 PERSONAL SERVICES-BENEFITS	-	13,166	13,166
100-1000-1550-512200 FICA	10,045	-	(10,045)
100-1000-1550-512300 MEDICARE	2,350	-	(2,350)
100-1000-1550-512100 GROUP INSURANCE	40,000	30,600	(9,400)
100-1000-1550-512110 LIFE INSURANCE	360	360	-
100-1000-1550-512120 LONG TERM DISABILITY	405	404	(1)
100-1000-1550-512400 RETIREMENT CONTRIBUTIONS	16,500	19,050	2,550

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	FY20	PROPOSED FY21	DIFFERENCE FROM FY20
100-1000-1550-521110 BOARD APPOINTMENTS	10,000	10,000	-
100-1000-1550-521120 Q-PUBLIC SUBSCRIPTION	-	6,500	6,500
100-1000-1550-521240 APPRAISAL - REAL PROPERTY	168,000	168,000	-
100-1000-1550-521241 APPRAISAL - PERSONAL PROPERT	21,000	24,500	3,500
100-1000-1550-521250 MAPPING SERVICES	12,000	12,000	-
100-1000-1550-521320 SOFTWARE SUPPORT	5,000	5,000	-
100-1000-1550-522210 EQUIPMENT REPAIRS & MAINTENAN	500	500	-
100-1000-1550-523102 WORKERS COMP INSURANCE	630	630	-
100-1000-1550-523104 LIABILITY/PROPERTY/VEHICLE INS	1,000	1,700	700
100-1000-1550-523210 TELEPHONE	2,025	2,025	-
100-1000-1550-523220 POSTAGE	4,000	4,000	-
100-1000-1550-523300 ADVERTISING	910	910	-
100-1000-1550-523400 TAX DIGEST BINDING	2,000	2,000	-
100-1000-1550-523500 TRAVEL	11,000	11,000	-
100-1000-1550-523600 DUES & FEES	200	200	-
100-1000-1550-523700 EDUCATION & TRAINING	4,500	4,500	-
100-1000-1550-523915 ASSESSMENT NOTICE MAILINGS/PERSONAL	13,000	13,000	-
100-1000-1550-531130 OPERATING SUPPLIES	9,000	9,000	-
100-1000-1550-551000 INDIRECT COST ALLOCATIONS	32,902	34,524	1,622
1550 TAX ASSESSOR	529,327	545,669	16,342
GENERAL GOVT BUILDING & GROUNDS MAINTENANCE - 1565			
100-1000-1565-522100 CLEANING SERVICE-FSA OFFICES	10,400	10,400	-
100-1000-1565-522210 EQUIPMENT REPAIRS & MAINTENAN	5,000	5,000	-
100-1000-1565-522230 BUILDING & GROUNDS MAINTENAN	25,000	25,000	-
100-1000-1565-522235 BLDG MTN/SENIOR/MENTAL/ETC	12,000	20,000	8,000
100-1000-1565-522245 COURTHOUSE ALARM SYSTEM MAINTENANCE	10,600	10,600	-
100-1000-1565-523210 TELEPHONE	1,600	2,700	1,100
100-1000-1565-523230 INTERNET COSTS	1,400	1,400	-
100-1000-1565-523104 LIABILITY/PROPERTY/VEHICLE INS	26,000	26,000	-
100-1000-1565-531130 OPERATING SUPPLIES	5,000	5,000	-
100-1000-1565-531210 WATER/SEWER	3,500	3,500	-
100-1000-1565-531230 ELECTRICITY	65,000	65,000	-
100-1000-1565-531270 GASOLINE/DIESEL	100	100	-
100-1000-1565-531280 GARBAGE PICK-UP	4,500	4,500	-
100-1000-1565-542000 MACHINERY & EQUIPMENT	-	10,000	10,000
100-1000-1565-551000 INDIRECT COST ALLOCATIONS	11,605	12,233	628
1565 GENERAL GOVT BLDG AND PLANT	181,705	201,433	19,728
SUPERIOR COURT			
100-2000-2150-511000 PERSONAL SERVICES-SALARIES	43,123	43,123	-
100-2000-2150-521330 COURT REPORTERS	57,000	57,000	-
100-2000-2150-531130 OPERATING SUPPLIES	8,000	8,000	-
100-2000-2150-572000 ACCOUNTABILITY COURT	15,000	-	(15,000)
100-2000-2150-551000 INDIRECT COST ALLOCATIONS	7,922	7,381	(541)
2150 SUPERIOR COURT	131,045	115,504	(15,541)

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	FY20	PROPOSED FY21	DIFFERENCE FROM FY20
CLERK OF SUPERIOR COURT			
100-2000-2180-511000 PERSONAL SERVICES-SALARIES	335,700	345,771	10,071
100-2000-2180-511300 OVERTIME	13,000	13,000	-
100-2000-2180-512000 PERSONAL SERVICES-BENEFITS	-	26,635	26,635
100-2000-2180-512200 FICA	21,220	-	(21,220)
100-2000-2180-512300 MEDICARE	4,975	-	(4,975)
100-2000-2180-512100 GROUP INSURANCE	60,000	61,200	1,200
100-2000-2180-512110 LIFE INSURANCE	630	630	-
100-2000-2180-512120 LONG TERM DISABILITY	715	715	-
100-2000-2180-512400 RETIREMENT CONTRIBUTIONS	22,850	28,355	5,505
100-2000-2180-521126 BOARD OF EQUALIZATION	3,000	3,000	-
100-2000-2180-521260 DOCUMENT MANAGEMENT	11,000	39,000	28,000
100-2000-2180-521320 SOFTWARE SUPPORT	9,000	10,200	1,200
100-2000-2180-522210 EQUIPMENT REPAIRS & MAINTENAN	500	500	-
100-2000-2180-522322 RENTAL OF POSTAGE/COPIER MACHINE	9,500	9,500	-
100-2000-2180-523102 WORKER COMP INSURANCE	1,891	1,891	-
100-2000-2180-523104 LIABILITY/PROPERTY/VEHICLE INS	2,593	2,593	-
100-2000-2180-523210 TELEPHONE	3,000	3,000	-
100-2000-2180-523220 POSTAGE	8,000	8,000	-
100-2000-2180-523300 ADVERTISING	500	500	-
100-2000-2180-523500 TRAVEL	3,000	3,000	-
100-2000-2180-523600 DUES & FEES	400	400	-
100-2000-2180-523620 JURY & WITNESS FEES	38,000	38,000	-
100-2000-2180-523700 EDUCATION & TRAINING	3,000	3,000	-
100-2000-2180-531130 OPERATING SUPPLIES	18,000	18,000	-
100-2000-2180-531400 BOOKS & PERIODICALS	1,000	1,000	-
100-2000-2180-542300 FURNITURE & FIXTURES	2,500	2,500	-
100-2000-2180-542310 BOOK RESTORATION	3,000	3,000	-
100-2000-2180-542400 COMPUTERS	2,500	2,500	-
100-2000-2180-551000 INDIRECT COST ALLOCATIONS	38,732	41,082	2,350
2180 CLERK OF COURT	618,206	666,972	48,766
DISTRICT ATTORNEY			
100-2000-2200-572200 D.A. OFFICE EXPENSE	69,610	69,610	-
2200 DISTRICT ATTORNEY	69,610	69,610	-
STATE COURT			
100-2000-2300-511000 PERSONAL SERVICES-SALARIES	104,075	104,075	-
100-2000-2300-512000 PERSONAL SERVICES-BENEFITS	7,962	7,962	-
100-2000-2300-521205 INTERPRETER FEES	1,000	1,000	-
100-2000-2300-521235 CONFLICT/TEMP JUDGES	1,200	10,000	8,800
100-2000-2300-521330 COURT REPORTERS	20,000	20,000	-
100-2000-2300-523102 WORKERS COMPENSATION	420	420	-
100-2000-2300-523104 LIABILITY/PROPERTY/VEHICLE INS	576	576	-
100-2000-2300-523500 TRAVEL	2,500	2,500	-

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	FY20	PROPOSED FY21	DIFFERENCE FROM FY20
100-2000-2300-523700 EDUCATION & TRAINING	1,000	1,000	-
100-2000-2300-523600 DUES & FEES	500	500	-
100-2000-2300-523930 OFFICE EXPENSE	3,600	3,600	-
100-2000-2300-551000 INDIRECT COST ALLOCATIONS	9,744	10,351	607
2300 STATE COURT	152,577	161,984	9,407
MAGISTRATE COURT			
100-2000-2400-511000 PERSONAL SERVICES-SALARIES	148,000	152,440	4,440
100-2000-2400-512000 PERSONAL SERVICES-BENEFITS	-	11,225	11,225
100-2000-2400-512200 FICA	9,200	-	(9,200)
100-2000-2400-512300 MEDICARE	2,150	-	(2,150)
100-2000-2400-512100 GROUP INSURANCE	30,000	30,600	600
100-2000-2400-512110 LIFE INSURANCE	150	135	(15)
100-2000-2400-512120 LONG TERM DISABILITY	210	210	-
100-2000-2400-512400 RETIREMENT CONTRIBUTIONS	3,500	4,251	751
100-2000-2400-521205 INTERPRETER FEES	150	150	-
100-2000-2400-521320 SOFTWARE SUPPORT	8,500	8,500	-
100-2000-2400-522210 EQUIPMENT REPAIRS & MAINTENAN	250	250	-
100-2000-2400-522322 RENTAL OF POSTAGE/COPIER MACHINE	1,700	1,700	-
100-2000-2400-523102 WORKERS COMP INSURANCE	696	696	-
100-2000-2400-523104 LIABILITY/PROPERTY/VEHICLE INS	864	864	-
100-2000-2400-523210 TELEPHONE	2,000	2,000	-
100-2000-2400-523220 POSTAGE	1,000	1,000	-
100-2000-2400-523500 TRAVEL	2,500	2,500	-
100-2000-2400-523600 DUES & FEES	230	230	-
100-2000-2400-523700 EDUCATION & TRAINING	1,000	1,000	-
100-2000-2400-531130 OPERATING SUPPLIES	5,000	5,000	-
100-2000-2400-551000 INDIRECT COST ALLOCATIONS	14,744	15,221	477
2400 MAGISTRATE COURT	231,844	237,972	6,128
PROBATE COURT			
100-2000-2450-511000 PERSONAL SERVICES-SALARIES	139,100	134,725	(4,375)
100-2000-2450-512000 PERSONAL SERVICES-BENEFITS	-	10,306	10,306
100-2000-2450-512200 FICA	8,625	-	(8,625)
100-2000-2450-512300 MEDICARE	2,020	-	(2,020)
100-2000-2450-512100 GROUP INSURANCE	10,000	20,400	10,400
100-2000-2450-512110 LIFE INSURANCE	180	180	-
100-2000-2450-512120 LONG TERM DISABILITY	105	105	-
100-2000-2450-512400 RETIREMENT CONTRIBUTIONS	6,025	4,915	(1,110)
100-2000-2450-521210 INDIGENTS	-	600	600
100-2000-2450-521235 CONFLICT JUDGE	-	6,000	6,000
100-2000-2450-521260 DOCUMENT IMAGING	3,700	3,900	200
100-2000-2450-522210 EQUIPMENT REPAIRS & MAINTENAN	700	700	-
100-2000-2450-523102 WORKERS COMP INSURANCE	600	600	-
100-2000-2450-523104 LIABILITY/PROPERTY/VEHICLE INS	850	1,275	425
100-2000-2450-523210 TELEPHONE	400	1,200	800

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	FY20	PROPOSED FY21	DIFFERENCE FROM FY20
100-2000-2450-523220 POSTAGE	700	700	-
100-2000-2450-523500 TRAVEL	1,200	2,000	800
100-2000-2450-523600 DUES & FEES	500	500	-
100-2000-2450-523700 EDUCATION & TRAINING	500	800	300
100-2000-2450-531130 OPERATING SUPPLIES	3,000	3,500	500
100-2000-2450-531130 MACHINERY & EQUIPMENT	4,000	-	(4,000)
100-2000-2450-551000 INDIRECT COST ALLOCATIONS	12,093	12,990	897
2450 PROBATE COURT	194,298	205,396	11,098
JUVENILE COURT			
100-2000-2600-521210 ATTORNEY FEES-DECATUR CO	20,000	20,000	-
100-2000-2600-521330 COURT REPORTERS-DECATUR CO	7,500	7,500	-
100-2000-2600-572000 JUVENILE COURT EXPENSES-MITCHELL CO	25,000	25,000	-
2600 JUVENILE COURT	52,500	52,500	-
PUBLIC DEFENDER			
100-2000-2800-521212 INDIGENT DEFENSE - STATE COURT	20,000	20,000	-
100-2000-2800-521213 INDIGENT DEF - SUPERIOR COURT	184,401	184,401	-
2800 PUBLIC DEFENDER	204,401	204,401	-
PUBLIC SAFETY			
100-3000-3100-522225 BOAT REPAIR	1,000	1,000	-
100-3000-3100-523025 CONTRACTED SERVICES-CLIMAX	9,490	9,490	-
100-3000-3100-523026 CONTRACTED SERVICES-ATTAPUL	4,745	4,745	-
100-3000-3100-531270 CITY OF CLIMAX/VFD FUEL USAGE	5,000	5,000	-
100-3000-3100-531620 E-911 DISPATCHERS AWARDS/EVENTS	700	700	-
100-3000-3100-542000 DIVE TEAM EQUIPMENT	16,000	16,000	-
100-3000-3100-572040 FORESTRY COMMISSION	19,000	19,000	-
100-3000-3100-572090 HUMANE SOCIETY CONTRIBUTION	50,000	80,000	30,000
100-3000-3100-579000 CONTINGENCIES	130,000	130,000	-
3100 PUBLIC SAFETY	235,935	265,935	30,000
SHERIFF			
100-3000-3300-511000 PERSONAL SERVICES-SALARIES	1,778,400	1,831,752	53,352
100-3000-3300-511300 OVERTIME	175,000	175,000	-
100-3000-3300-512000 PERSONAL SERVICES-BENEFITS	-	150,000	150,000
100-3000-3300-512200 FICA	121,175	-	(121,175)
100-3000-3300-512300 MEDICARE	28,340	-	(28,340)
100-3000-3300-512100 GROUP INSURANCE	320,000	326,400	6,400
100-3000-3300-512110 LIFE INSURANCE	3,150	3,150	-
100-3000-3300-512120 LONG TERM DISABILITY	2,350	2,200	(150)
100-3000-3300-512400 RETIREMENT CONTRIBUTIONS	115,200	130,000	14,800
100-3000-3300-521270 MEDICAL - EMPLOYEES	1,000	2,000	1,000
100-3000-3300-521272 MEDICAL-VICTIM SVC & INVESTIGATIONS	500	500	-
100-3000-3300-521322 RADIO SYSTEM MAINT & SUPPORT	38,914	30,873	(8,041)
100-3000-3300-522210 EQUIP REPAIRS & MAINT	5,000	5,000	-

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100-3000-3300-522215 COMPUTER REPAIR	2,000	-	(2,000)
100-3000-3300-522220 VEHICLE REPAIR & MAINTENANCE	90,000	90,000	-
100-3000-3300-522230 BUILDING & GROUNDS MAINTENAN	7,500	7,500	-
100-3000-3300-523102 WORKER COMP INSURANCE	35,000	35,000	-
100-3000-3300-523103 UNEMPLOYMENT COMPENSATION	3,300	3,300	-
100-3000-3300-523104 LIABILITY/PROPERTY/VEHICLE INS	87,000	87,500	500
100-3000-3300-523210 TELEPHONE	37,500	37,500	-
100-3000-3300-523220 POSTAGE	2,000	2,000	-
100-3000-3300-523300 ADVERTISING	500	500	-
100-3000-3300-523500 TRAVEL	20,000	20,000	-
100-3000-3300-523600 DUES & FEES	4,000	4,000	-
100-3000-3300-523630 BALIFF FEES	15,000	17,500	2,500
100-3000-3300-523700 EDUCATION & TRAINING	10,000	15,000	5,000
100-3000-3300-523850 CONTRACT LABOR	2,000	2,000	-
100-3000-3300-523870 INVESTIGATIONS	2,500	2,000	(500)
100-3000-3300-531130 OPERATING SUPPLIES	40,000	40,000	-
100-3000-3300-531135 CHAMPS	3,000	4,000	1,000
100-3000-3300-531150 AMMUNITION	10,000	7,500	(2,500)
100-3000-3300-531230 ELECTRICITY	4,000	4,000	-
100-3000-3300-531270 GASOLINE / DIESEL	150,000	135,000	(15,000)
100-3000-3300-531400 BOOKS & PERIODICALS	18,000	12,500	(5,500)
100-3000-3300-531600 SMALL EQUIPMENT	40,000	30,000	(10,000)
100-3000-3300-531620 TASERS	-	9,000	9,000
100-3000-3300-531630 CAMERAS - VEHICLES	20,000	-	(20,000)
100-3000-3300-531710 UNIFORMS - EMPLOYEES	20,000	20,000	-
100-3000-3300-531720 VESTS	10,000	10,000	-
100-3000-3300-542200 VEHICLES	175,000	175,000	-
100-3000-3300-551000 INDIRECT COST ALLOCATIONS	219,350	224,876	5,526
100-3000-3300-572030 RESCUE UNIT EXPENSES	1,000	-	(1,000)
3300 SHERIFF	3,617,679	3,652,551	34,872
JAIL			
100-3000-3326-511000 PERSONAL SERVICES-SALARIES	1,109,512	1,142,797	33,285
100-3000-3326-511100 PS - SALARIES/OTHER	130,000	133,900	3,900
100-3000-3326-511300 OVERTIME	115,000	115,000	-
100-3000-3326-511310 OVERTIME - OTHER	20,000	20,000	-
100-3000-3326-512000 PERSONAL SERVICES-BENEFITS	-	96,500	96,500
100-3000-3326-512200 FICA	75,500	-	(75,500)
100-3000-3326-512300 MEDICARE	17,650	-	(17,650)
100-3000-3326-512100 PS- BENEFITS/OTHER	-	12,000	12,000
100-3000-3326-512210 FICA	9,250	-	(9,250)
100-3000-3326-512310 MEDICARE	2,160	-	(2,160)
100-3000-3326-512100 GROUP INSURANCE	270,000	275,400	5,400
100-3000-3326-512110 GROUP INS/OTHER	35,000	35,700	700
100-3000-3326-512110 LIFE INSURANCE	2,600	2,500	(100)
100-3000-3326-512111 LIFE INS/OTHER	360	360	-

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2021 BUDGET DETAILED - EXPENDITURES**

	FY20	PROPOSED FY21	DIFFERENCE FROM FY20
100-3000-3326-512120 LONG TERM DISABILITY	2,200	2,250	50
100-3000-3326-512400 RETIREMENT CONTRIBUTIONS	103,400	98,000	(5,400)
100-3000-3326-512410 RETIREMENT/OTHER	15,000	18,400	3,400
100-3000-3326-521230 CONSULTANTS(FINANCIAL)	2,000	2,000	-
100-3000-3326-521269 PHYSICIANS SALARY	158,004	158,004	-
100-3000-3326-521270 MEDICAL-EMPLOYEES	3,000	1,000	(2,000)
100-3000-3326-521271 MEDICAL - INMATES	197,000	235,000	38,000
100-3000-3326-521320 SOFTWARE SUPPORT	45,000	40,000	(5,000)
100-3000-3326-522210 EQUIP REPAIRS & MAINT	20,000	10,000	(10,000)
100-3000-3326-522230 BUILDINGS & GROUNDS MAINTENANCE	30,000	30,000	-
100-3000-3326-5222 TRAINING ROOM RENOVATION	40,000	-	(40,000)
100-3000-3326-5222 STORAGE ROOM RENOVATION	-	5,000	5,000
100-3000-3326-523025 CONTRACTED SERVICES	18,980	18,980	-
100-3000-3326-523102 WORKERS COMP INSURANCE	30,000	30,000	-
100-3000-3326-523104 LIABILITY PROPERTY/VEHICLE INS	22,500	22,500	-
100-3000-3326-523210 TELEPHONE	8,000	7,000	(1,000)
100-3000-3326-523220 POSTAGE	1,000	1,000	-
100-3000-3326-523230 INTERNET COSTS	14,500	14,000	(500)
100-3000-3326-523500 TRAVEL	3,000	3,000	-
100-3000-3326-523510 INMATE TRANSPORTATION	1,000	1,000	-
100-3000-3326-523600 DUES & FEES	1,000	1,000	-
100-3000-3326-523700 EDUCATION & TRAINING	2,000	2,000	-
100-3000-3326-531130 OPERATING SUPPLIES	40,000	40,000	-
100-3000-3326-531210 WATER/SEWER	20,000	25,000	5,000
100-3000-3326-531220 NATURAL GAS EXPENDITURES	20,000	25,000	5,000
100-3000-3326-531230 ELECTRICITY	115,000	110,000	(5,000)
100-3000-3326-531280 GARBAGE PICK-UP	5,500	6,500	1,000
100-3000-3326-531300 FOOD	135,000	130,000	(5,000)
100-3000-3326-531600 SMALL EQUIPMENT	10,000	7,500	(2,500)
100-3000-3326-531710 UNIFORMS - EMPLOYEES	10,000	10,000	-
100-3000-3326-541200 SITE IMPROVEMENTS -JAIL ROOF	1,200,000	650,000	(550,000)
100-3000-3326-542000 MACHINERY & EQUIPMENT	10,000	10,000	-
100-3000-3326-542200 VEHICLES	-	13,000	13,000
100-3000-3326-542400 COMPUTERS & LICENSING	10,000	15,000	5,000
100-3000-3326-551000 INDIRECT COST ALLOCATIONS	196,274	204,109	7,835
100-3000-3326-572000 COUNTY INMATE EXPENSES	50,000	50,000	-
3326 JAIL	4,326,390	3,830,400	(495,990)
FIRE			
100-3000-3500-511000 PERSONAL SERVICES-SALARIES	649,000	668,115	19,115
100-3000-3500-511300 OVERTIME	110,000	110,000	-
100-3000-3500-512000 PERSONAL SERVICES-BENEFITS	-	58,100	58,100
100-3000-3500-512200 FICA	48,025	-	(48,025)
100-3000-3500-512300 MEDICARE	11,005	-	(11,005)
100-3000-3500-512100 GROUP INSURANCE	170,000	163,200	(6,800)
100-3000-3500-512110 LIFE INSURANCE	1,555	1,555	-

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2021 BUDGET DETAILED - EXPENDITURES**

	FY20	PROPOSED FY21	DIFFERENCE FROM FY20
100-3000-3500-512120 LONG TERM DISABILITY	1,525	1,200	(325)
100-3000-3500-512400 RETIREMENT CONTRIBUTIONS	82,230	71,100	(11,130)
100-3000-3500-521320 SOFTWARE SUPPORT	1,000	1,000	-
100-3000-3500-521322 RADIO SYSTEM MAINT & SUPPORT	55,221	43,810	(11,411)
100-3000-3500-522210 EQUIPMENT REPAIRS & MAINTENANCE	15,000	15,000	-
100-3000-3500-522220 VEHICLE REPAIR & MAINTENANCE	25,000	25,000	-
100-3000-3500-522230 BUILDING & GROUNDS MAINTENANCE	6,000	10,000	4,000
100-3000-3500-523025 CONTRACTED SERVICES	25,000	25,000	-
100-3000-3500-523101 W/C INSURANCE-VFD	9,000	9,000	-
100-3000-3500-523102 W/C INSURANCE - PAID FF	16,750	16,750	-
100-3000-3500-523104 LIABILITY INS-EQUIP-BUILDING/VFD & PAID	40,000	40,000	-
100-3000-3500-523110 CANCER INS POLICY	14,000	14,000	-
100-3000-3500-523210 TELEPHONE	3,500	3,500	-
100-3000-3500-523220 POSTAGE	50	50	-
100-3000-3500-523300 ADVERTISING	100	100	-
100-3000-3500-523500 TRAVEL	1,200	1,200	-
100-3000-3500-523600 DUES & FEES	400	400	-
100-3000-3500-523640 FLEET REGISTRATION-HWY IMPACT FEES	1,200	1,200	-
100-3000-3500-523700 EDUCATION & TRAINING	3,000	3,000	-
100-3000-3500-531130 OPERATING SUPPLIES	12,000	12,000	-
100-3000-3500-531210 WATER/SEWER	2,000	2,000	-
100-3000-3500-531220 NATURAL GAS EXPENDITURES	2,500	2,500	-
100-3000-3500-531230 ELECTRICITY	20,000	20,000	-
100-3000-3500-531240 BOTTLED GAS - PROPANE	3,500	3,500	-
100-3000-3500-531280 GARBAGE PICK-UP	350	350	-
100-3000-3500-531270 GASOLINE / DIESEL	30,000	30,000	-
100-3000-3500-531600 SMALL EQUIPMENT	4,000	7,000	3,000
100-3000-3500-531710 UNIFORMS - EMPLOYEES	6,000	6,000	-
100-3000-3500-542100 VOLUNTEER FIRE DEPARTMENT	27,000	27,000	-
100-3000-3500-542200 VEHICLES	-	80,000	80,000
100-3000-3500-551000 INDIRECT COST ALLOCATIONS	91,429	94,721	3,292
100-3000-3500-572045 CLIMAX VFD	3,000	3,000	-
3500 FIRE	1,491,540	1,570,351	78,811
EMS			
100-3000-3600-521322 RADIO MAINTENANCE & SUPPORT	5,189	4,116	(1,073)
100-3000-3600-523940 STATE FEE - INDIGENCE	2,500	2,500	-
100-3000-3600-531270 GASOLINE / DIESEL	75,000	75,000	-
100-3000-3600-57 2150 GRADY EMS PAYMENT	250,000	250,000	-
3600 EMS	332,689	331,616	(1,073)
CORONER			
100-3000-3700-511000 PERSONAL SERVICES-SALARIES	4,750	4,825	75
100-3000-3700-512000 PERSONAL SERVICES-BENEFITS	365	370	5
100-3000-3700-521213 DEATH INVESTIGATIONS	30,000	30,000	-
100-3000-3700-521214 INVESTIGATION TRANSPORT	5,000	5,000	-

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2021 BUDGET DETAILED - EXPENDITURES**

	FY20	PROPOSED FY21	DIFFERENCE FROM FY20
100-3000-3700-522210 EQUIPMENT REPAIRS & MAINTENANCE	1,000	1,000	-
100-3000-3700-523102 WORKERS COMP INSURANCE	276	276	-
100-3000-3700-523104 LIABILITY/PROPERTY/VEHICLE INS	288	288	-
100-3000-3700-523500 TRAVEL	2,000	2,000	-
100-3000-3700-523600 DUES & FEES	325	325	-
100-3000-3700-523700 EDUCATION & TRAINING	720	720	-
100-3000-3700-531130 OPERATING SUPPLIES	1,000	1,000	-
100-3000-3700-531230 ELECTRICITY	3,000	3,000	-
100-3000-3700-551000 INDIRECT COST ALLOCATIONS	3,324	3,332	8
3700 CORONER	52,048	52,136	88
EMERGENCY MANAGEMENT			
100-3000-3920-511000 PERSONAL SERVICES-SALARIES	10,185	10,712	527
100-3000-3920-512000 PERSONAL SERVICES-BENEFITS	780	796	16
100-3000-3920-512400 RETIREMENT CONTRIBUTIONS	1,185	1,446	261
100-3000-3920-523104 LIABILITY/PROPERTY/VEHICLE INS	576	576	-
100-3000-3920-523210 TELEPHONE	700	500	(200)
100-3000-3920-523500 TRAVEL	1,700	1,367	(333)
100-3000-3920-523700 EDUCATION & TRAINING	750	700	(50)
100-3000-3920-531130 OPERATING SUPPLIES	1,000	1,000	-
100-3000-3920-551000 INDIRECT COST ALLOCATIONS	1,151	1,143	(8)
3920 EMERGENCY MANAGEMENT	18,027	18,240	213
PUBLIC WORKS			
100-4000-4200-511000 PERSONAL SERVICES-SALARIES	883,405	953,898	70,493
100-4000-4200-511000 PS - SALARIES - OTHER	200,000	216,944	16,944
100-4000-4200-511300 OVERTIME	35,000	35,000	-
100-4000-4200-511310 OVERTIME - OTHER	7,500	7,500	-
100-4000-4200-512000 PERSONAL SERVICES-BENEFITS	-	73,525	73,525
100-4000-4200-512200 FICA	56,950	-	(56,950)
100-4000-4200-512300 MEDICARE	13,325	-	(13,325)
100-4000-4200-512100 PS - BENEFITS - OTHER	-	16,700	16,700
100-4000-4200-512210 FICA - OTHER	12,825	-	(12,825)
100-4000-4200-512310 MEDICARE - OTHER	3,000	-	(3,000)
100-4000-4200-512100 GROUP INSURANCE	240,000	244,800	4,800
100-4000-4200-512110 GROUP INS - OTHER	60,000	61,200	1,200
100-4000-4200-512110 LIFE INSURANCE	2,540	2,610	70
100-4000-4200-512111 LIFE INS - OTHER	540	540	-
100-4000-4200-512120 LONG TERM DISABILITY	1,700	1,800	100
100-4000-4200-512400 RETIREMENT CONTRIBUTIONS	75,500	79,500	4,000
100-4000-4200-512410 RETIREMENT - OTHER	24,000	28,500	4,500
100-4000-4200-521270 PHYSICIANS-EMPLOYEES	780	780	-
100-4000-4200-521290 SURVEYING	300	300	-
100-4000-4200-521320 SOFTWARE SUPPORT	1,000	1,000	-
100-4000-4200-521322 RADO SYSTEM MAINT & SUPPORT	23,720	19,112	(4,608)
100-4000-4200-522210 EQUIPMENT REPAIRS & MAINTENANCE	165,000	165,000	-

DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2021 BUDGET DETAILED - EXPENDITURES

	FY20	PROPOSED FY21	DIFFERENCE FROM FY20
100-4000-4200-522220 VEHICLE REPAIR & MAINTENANCE	75,000	75,000	-
100-4000-4200-522230 BUILDING & GROUNDS MAINTENANCE	8,200	8,200	-
100-4000-4200-522245 RAILROAD REPAIRS-SPRING CREEK	5,000	20,000	15,000
100-4000-4200-522260 REPAIRS TO DAMAGED PROPERTY	1,000	1,000	-
100-4000-4200-522320 RENTAL OF EQUIPMENT & VEHICLES	1,000	1,000	-
100-4000-4200-523025 CONTRACTED SERVICES	279,955	279,955	-
100-4000-4200-523102 WORKER COMP INSURANCE	45,500	35,000	(10,500)
100-4000-4200-523103 UNEMPLOYMENT COMPENSATION	5,000	5,000	-
100-4000-4200-523104 LIABILITY/PROPERTY/VEHICLE INS	35,000	47,000	12,000
100-4000-4200-523210 TELEPHONE	6,900	6,900	-
100-4000-4200-523500 TRAVEL	1,000	1,000	-
100-4000-4200-523640 FLEET REGISTRATION-HWY IMPACT FEES	1,200	1,200	-
100-4000-4200-523700 EDUCATION & TRAINING	750	750	-
100-4000-4200-531110 ROAD SUPPLIES	155,000	155,000	-
100-4000-4200-531130 OPERATING SUPPLIES	40,000	40,000	-
100-4000-4200-531210 WATER / SEWER	4,550	4,550	-
100-4000-4200-531220 NATURAL GAS	5,100	5,100	-
100-4000-4200-531230 ELECTRICITY	15,000	15,000	-
100-4000-4200-531250 OIL	5,000	5,000	-
100-4000-4200-531270 GASOLINE / DIESEL	200,000	200,000	-
100-4000-4200-531280 GARBAGE PICK-UP	1,450	1,450	-
100-4000-4200-531710 UNIFORMS - EMPLOYEES	11,500	11,500	-
100-4000-4200-542000 MACHINERY & EQUIPMENT	835,000	650,000	(185,000)
100-4000-4200-542200 VEHICLES	266,600	186,000	(80,600)
100-4000-4200-541415 CITY OF BDGE ROAD MAINTENANCE	125,000	125,000	-
100-4000-4200-551000 INDIRECT COST ALLOCATIONS	182,887	189,438	6,551
100-4000-4200-581000 PRINCIPAL	149,581	112,265	(37,316)
100-4000-4200-582000 INTEREST	10,812	7,115	(3,697)
4200 PUBLIC WORKS	4,280,070	4,098,132	(181,938)
KAB OPERATIONS			
100-4000-4550-572055 KAB CONTRIBUTION	30,000	30,000	-
4550 KAB OPERATIONS	30,000	30,000	-
HEALTH			
100-5000-5100-523104 VEHICLE INSURANCE-HEALTH	2,000	4,000	2,000
100-5000-5100-523105 VEHICLE INSURANCE- GA FARM WORKER	3,000	4,000	1,000
100-5000-5100-531270 GASOLINE / DIESEL	4,000	4,000	-
100-5000-5100-531271 GAS/DIESEL-GA FARM WORKERS	4,000	4,000	-
100-5000-5100-572065 HEALTH DEPT CONTRIBUTION	100,000	100,000	-
5100 HEALTH	113,000	116,000	3,000
WELFARE			
100-5000-5400-572015 SOWEGA COA-SENIOR CITIZENS	2,500	2,500	-
100-5000-5400-572051 FOSTER CARE - DFACS	3,500	10,000	6,500
5400 WELFARE	6,000	12,500	6,500

**DECATUR COUNTY BOARD OF COMMISSIONERS
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	FY20	PROPOSED FY21	DIFFERENCE FROM FY20
RECREATION			
100-6000-6100-572061 RIVERTOWN DAYS	3,000	3,000	-
100-6000-6100-572080 CHAMBER OF COMMERCE BASS PRO	9,000	9,000	-
6100 RECREATION	12,000	12,000	-
EXTENSION SERVICE			
100-7000-7100-511000 PERSONAL SERVICES-SALARIES	67,100	77,250	10,150
100-7000-7100-512000 PERSONAL SERVICES-BENEFITS	5,000	5,710	710
100-7000-7100-512400 RETIREMENT CONTRIBUTIONS	15,000	15,000	-
100-7000-7100-522210 EQUIPMENT REPAIRS & MAINTENANCE	1,000	2,500	1,500
100-7000-7100-522220 VEHICLE REPAIR & MAINTENANCE	1,065	1,065	-
100-7000-7100-522230 BUILDING & GROUNDS MAINTENANCE	6,500	6,500	-
100-7000-7100-522322 RENTAL OF POSTAGE/COPIER MACHINE	1,700	1,700	-
100-7000-7100-523104 LIABILITY/PROPERTY/VEHICLE INS	7,050	7,500	450
100-7000-7100-523210 TELEPHONE	3,300	3,300	-
100-7000-7100-523500 TRAVEL	5,500	5,500	-
100-7000-7100-523850 CONTRACT LABOR	6,000	6,000	-
100-7000-7100-523880 AMERICORPS STATE PROGRAM	3,000	3,000	-
100-7000-7100-531130 OPERATING SUPPLIES	3,700	3,700	-
100-7000-7100-531210 WATER / SEWER	2,200	2,500	300
100-7000-7100-531220 NATURAL GAS	1,000	1,000	-
100-7000-7100-531230 ELECTRICITY	35,000	35,000	-
100-7000-7100-531270 GASOLINE / DIESEL	2,500	2,500	-
100-7000-7100-531280 GARBAGE PICK-UP	1,000	1,000	-
100-7000-7100-551000 INDIRECT COST ALLOCATIONS	11,190	11,222	32
7100 EXTENSION SERVICE	178,805	191,947	13,142
PLANNING & ZONING			
100-7000-7400-572210 PLANNER AGREEMENT-BDGE	35,000	35,000	-
100-7000-7400-572205 CODE ENFORCEMENT POSITION	58,605	60,000	1,395
100-7000-7400-572210 PLANNING DEPT AGREEMENT-FEES	87,000	95,000	8,000
100-7000-7400-579000 CONTINGENCIES	10,000	10,000	-
7400 PLANNING & ZONING	190,605	200,000	9,395
INDUSTRIAL DEVELOPMENT			
100-7000-7500-511000 PERSONAL SERVICES-SALARIES	99,326	105,605	6,279
100-7000-7500-511300 OVERTIME	4,025	4,000	(25)
100-7000-7500-512000 PERSONAL SERVICES-BENEFITS	-	8,150	8,150
100-7000-7500-512200 FICA	6,410	-	(6,410)
100-7000-7500-512300 MEDICARE	1,500	-	(1,500)
100-7000-7500-512100 GROUP INSURANCE	19,500	19,900	400
100-7000-7500-512110 LIFE INSURANCE	250	250	-
100-7000-7500-512120 LONG TERM DISABILITY	222	210	(12)
100-7000-7500-512400 RETIREMENT CONTRIBUTIONS	9,000	14,500	5,500
100-7000-7500-521270 PHYSICIANS-EMPLOYEES	1,863	1,863	-

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2021 BUDGET DETAILED - EXPENDITURES**

	FY20	PROPOSED FY21	DIFFERENCE FROM FY20
100-7000-7500-521322 RADIO SYSTEM MAINT & SUPPORT	2,600	2,058	(542)
100-7000-7500-522210 EQUIPMENT REPAIRS & MAINTENANCE	18,000	18,000	-
100-7000-7500-522220 VEHICLE REPAIR & MAINTENANCE	5,000	4,500	(500)
100-7000-7500-522230 BUILDING & GROUNDS MAINTENANCE	2,500	2,500	-
100-7000-7500-523025 CONTRACTED SERVICES	9,490	9,490	-
100-7000-7500-523102 WORKERS COMP INSURANCE	3,500	3,500	-
100-7000-7500-523104 LIABILITY/PROPRTY/VEHICLE INS	7,500	7,500	-
100-7000-7500-523210 TELEPHONE	2,500	3,000	500
100-7000-7500-523640 FLEET REGISTRATION-HWY IMPACT FEES	100	100	-
100-7000-7500-531130 OPERATING SUPPLIES	5,000	4,500	(500)
100-7000-7500-531210 WATER & SEWER	720	900	180
100-7000-5000-531220 NATURAL GAS EXPENDITURES	1,500	1,250	(250)
100-7000-7500-531230 ELECTRICITY	4,000	3,500	(500)
100-7000-7500-531270 GASOLINE / DIESEL	14,000	12,000	(2,000)
100-7000-7500-531280 GARBAGE PICKUP	350	350	-
100-7000-7500-531600 SMALL EQUIPMENT	1,500	1,500	-
100-7000-7500-531710 UNIFORMS - EMPLOYEES	800	800	-
100-7000-7500-551000 INDIRECT COST ALLOCATIONS	14,765	15,523	758
7500 INDUSTRIAL DEVELOPMENT	235,921	245,449	9,528
AIRPORT			
100-7000-7563-511000 PERSONAL SERVICES-SALARIES	86,150	87,411	1,261
100-7000-7563-511300 OVERTIME	4,000	4,000	-
100-7000-7563-512000 PERSONAL SERVICES-BENEFITS	-	6,800	6,800
100-7000-7563-512200 FICA	5,630	-	(5,630)
100-7000-7563-512300 MEDICARE	1,320	-	(1,320)
100-7000-7563-512100 GROUP INSURANCE	19,400	23,460	4,060
100-7000-7563-512110 LIFE INSURANCE	230	230	-
100-7000-7563-512120 LONG TERM DISABILITY	210	185	(25)
100-7000-7563-512400 RETIREMENT CONTRIBUTIONS	9,700	10,995	1,295
100-7000-7563-521230 CONSULTANTS	2,000	2,000	-
100-7000-7563-522210 EQUIPMENT REPAIRS & MAINTENANCE	30,000	30,000	-
100-7000-7563-522220 VEHICLE REPAIR & MAINTENANCE	2,000	1,750	(250)
100-7000-7563-522230 BUILDING & GROUNDS MAINTENANCE	4,000	5,000	1,000
100-7000-7563-523102 WORKERS COMP INSURANCE	1,461	1,461	-
100-7000-7563-523104 LIABILITY INSURANCE	11,000	11,000	-
100-7000-7563-523210 TELEPHONE	5,000	5,000	-
100-7000-7563-523300 ADVERTISING	500	500	-
100-7000-7563-523500 TRAVEL	400	400	-
100-7000-7563-523600 DUES & FEES	1,000	1,000	-
100-7000-7563-523700 EDUCATION & TRAINING	100	500	400
100-7000-7563-531130 OPERATING SUPPLIES	3,000	2,750	(250)
100-7000-7563-531210 WATER & SEWER	2,000	1,500	(500)
100-7000-7563-531220 NATURAL GAS	500	-	(500)
100-7000-7563-531230 ELECTRICITY	15,500	15,500	-
100-7000-7563-531250 OIL	1,000	1,000	-

**DECATUR COUNTY BOARD OF COMMISSIONERS
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	FY20	PROPOSED FY21	DIFFERENCE FROM FY20
100-7000-7563-531270 GASOLINE / DIESEL	1,750	1,500	(250)
100-7000-7563-531521 LL100 - AVIATION FUEL	85,000	80,000	(5,000)
100-7000-7563-531522 JET - AVIATION FUEL	165,000	160,000	(5,000)
100-7000-7563-531523 SALES TAX	5,000	5,000	-
100-7000-7563-531600 SMALL EQUIPMENT	2,000	2,000	-
100-7000-7563-531710 UNIFORMS - EMPLOYEES	600	600	-
100-7000-7563-541215 ELECTRICAL UPGRADES	250,000	50,000	(200,000)
100-7000-7563-551000 INDIRECT COST ALLOCATIONS	31,154	31,333	179
7563 AIRPORT	746,605	542,875	(203,730)
100 GENERAL FUND TOTAL BEFORE TRANSFERS	19,202,547	18,663,930	(538,617)
OTHER FINANCING USES			
100-0000-0000-611004 TRANSFER OUT - E-911	485,634	523,380	37,746
OTHER FINANCING USES TOTAL	485,634	523,380	37,746
100 GENERAL FUND TOTAL	19,688,181	19,187,310	(500,871)
SPECIAL REVENUE FUNDS			
JAIL FUND			
201-3000-3326-522230 BUILDING & GROUNDS MTN	60,000	60,000	-
201 JAIL FUND TOTAL	60,000	60,000	-
LAW LIBRARY FUND			
205-2000-0000-531400 BOOKS & PERIODICALS	16,000	16,000	-
205 LAW LIBRARY FUND	16,000	16,000	-
CONFISCATED ASSETS			
210-0000-0000-531100 GENERAL SUPPLIES & MATERIALS	8,500	8,500	-
210 CONFISCATED ASSETS	8,500	8,500	-
PRISON FUND			
211-0000-0000-511000 PERSONAL SERVICES-SALARIES	11,000	11,000	-
211-0000-0000-512000 PERSONAL SERVICES-BENEFITS	-	842	842
211-0000-0000-512200 FICA	682	-	(682)
211-0000-0000-512300 MEDICARE	160	-	(160)
211-0000-0000-523205 CABLE TV	2,000	3,000	1,000
211-0000-0000-523220 TRINITY TAKE OUT	4,000	9,000	5,000
211-0000-0000-531130 OPERATING SUPPLIES	40,000	100,000	60,000
211-0000-0000-531750 COMMISSARY SALES-STEWART	170,000	170,000	-
211 PRISON FUND	227,842	293,842	66,000
JAIL INMATE FUND			
212-0000-0000-531130 OPERATING SUPPLIES	20,000	20,000	-
212-0000-0000-531720 INMATE CLOTHING	10,000	10,000	-
212-0000-0000-581000 CAMERA LEASE	-	42,993	42,993
212 JAIL INMATE FUND	30,000	72,993	42,993

**DECATUR COUNTY BOARD OF COMMISSIONERS
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	FY20	PROPOSED FY21	DIFFERENCE FROM FY20
EMERGENCY 911 TELEPHONE FUND			
215-3000-3800-511000 PERSONAL SERVICES-SALARIES	599,109	639,318	40,209
215-3000-3800-511300 OVERTIME	124,469	134,035	9,566
215-3000-3800-512000 PERSONAL SERVICES-BENEFITS	-	55,198	55,198
215-3000-3800-512200 FICA	45,600	-	(45,600)
215-3000-3800-512300 MEDICARE	10,650	-	(10,650)
215-3000-3800-512100 GROUP INSURANCE	150,000	153,000	3,000
215-3000-3800-512110 LIFE INSURANCE	1,500	1,500	-
215-3000-3800-512120 LONG TERM DISABILITY	898	898	-
215-3000-3800-512400 RETIREMENT CONTRIBUTIONS	65,300	65,300	-
215-3000-3800-521270 PHYSICIANS - EMPLOYEES	1,500	1,500	-
215-3000-3800-521320 SOFTWARE SUPPORT-	10,000	40,000	30,000
215-3000-3800-521322 RADIO MAINTENANCE & SUPPORT	1,500	1,176	(324)
215-3000-3800-522210 EQUIPMENT REPAIRS & MAINTENANCE	5,000	5,000	-
215-3000-3800-522220 VEHICLE REPAIR & MAINTENANCE	550	550	-
215-3000-3800-522230 BUILDING & GROUNDS MAINTENANCE	1,000	4,000	3,000
215-3000-3800-523102 WORKERS COMP INSURANCE	4,146	4,146	-
215-3000-3800-523103 UNEMPLOYMENT COMPENSATION	5,000	5,000	-
215-3000-3800-523104 LIABILITY/PROPERTY/VEHICLE	7,700	11,000	3,300
215-3000-3800-523210 TELEPHONE/CABLE	21,200	21,200	-
215-3000-3800-523220 POSTAGE	250	250	-
215-3000-3800-523230 INTERNET COSTS(FIBER)	1,400	1,400	-
215-3000-3800-523300 ADVERTISING	100	100	-
215-3000-3800-523500 TRAVEL	10,000	10,000	-
215-3000-3800-523600 DUES & FEES	200	200	-
215-3000-3800-523700 EDUCATION & TRAINING	10,000	10,000	-
215-3000-3800-523855 LANDLINE CARRIERS	140,000	125,000	(15,000)
215-3000-3800-523860 WIRELESS CARRIERS	5,000	5,000	-
215-3000-3800-523865 CONTRACTS/MOTOROLA-SOUTH SOFT	50,100	-	(50,100)
215-3000-3800-531130 OPERATING SUPPLIES	8,000	10,000	2,000
215-3000-3800-531210 WATER & SEWER	1,000	1,000	-
215-3000-3800-531230 ELECTRICITY	15,000	15,000	-
215-3000-3800-531270 GASOLINE / DIESEL	2,500	2,500	-
215-3000-3800-531280 GARBAGE PICK-UP	1,000	1,000	-
215-3000-3800-542005 MASTER SWITCH-INITIAL PAYMENT	131,828	-	(131,828)
215-3000-3800-542010 UPGRADE 911 EQUIPMENT	-	241,000	241,000
215-3000-3800-551000 INDIRECT COST ALLOCATIONS	74,156	90,741	16,585
215-3000-3800-579000 CONTINGENCIES	5,000	5,000	-
215-3000-3800-581000 PRINCIPAL-TELEPHONE/NEW TOWER	170,280	98,387	(71,893)
215-3000-3800-582000 INTEREST-TELEPHONE/NEW TOWER	16,255	10,538	(5,717)
215 EMERGENCY 911 TELEPHONE FUND	1,697,191	1,769,937	72,746
E-911 RADIO SYSTEM			
220-3000-3805-511000 PERSONAL SERVICES-SALARIES	56,270	12,000	(44,270)
220-3000-3805-512000 PERSONAL SERVICES-BENEFITS	4,305	918	(3,387)
220-3000-3805-512100 GROUP INSURANCE	8,190	-	(8,190)

**DECATUR COUNTY BOARD OF COMMISSIONERS
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	FY20	PROPOSED FY21	DIFFERENCE FROM FY20
220-3000-3805-512110 LIFE INSURANCE	91	-	(91)
220-3000-3805-512120 LONG TERM DISABILITY	190	-	(190)
220-3000-3805-512400 RETIREMENT	3,264	-	(3,264)
220-3000-3805-521321 MASTER SITE MAINTENANCE	84,500	66,000	(18,500)
220-3000-3805-521322 RADIO SYSTEM MTN & SUPPORT	162,495	162,495	-
220-3000-3805-522210 EQUIPMENT REPAIRS & MAINTENANCE	12,400	15,000	2,600
220-3000-3805-522230 BUILDING & GROUNDS MAINTENANCE	3,600	3,600	-
220-3000-3805-522320 INTERNET(FIBER)	3,000	3,000	-
220-3000-3805-523102 WORKERS COMP INSURANCE	276	-	(276)
220-3000-3805-523104 LIBILITY/PROPERTY/VEHICLE INS	4,100	4,100	-
220-3000-3805-531130 OPERATING SUPPLIES	-	1,500	1,500
220-3000-3805-531230 ELECTRICITY	15,000	23,000	8,000
220-3000-3805-531240 BOTTLED GAS - PROPANE	2,000	2,000	-
220-3000-3805-542000 MACHINERY & EQUIPMENT	16,985	-	(16,985)
220-3000-3805-551000 INDIRECT COST ALLOCATIONS	10,629	15,000	4,371
220-3000-3805-579000 CONTINGENCIES	10,000	5,000	(5,000)
220-3000-3805-581010 PRINCIPAL/RADIO SYSTEM-GRADY CO	221,199	227,724	6,525
220-3000-3805-581015 PRINCIPAL/RADIO SYSTEM-BAINBRIDGE	33,251	34,232	981
220-3000-3805-5810120 PRINCIPAL/RADIO SYSTEM-WHIGHAM	5,701	5,868	167
220-3000-3805-582010 INTEREST/RADIO SYSTEM-GRADY CO	34,610	28,084	(6,526)
220-3000-3805-582015 INTEREST/RADIO SYSTEM-BAINBRIDGE	5,203	4,222	(981)
220-3000-3805-582015 INTEREST/RADIO SYSTEM-WHIGHAM	892	724	(168)
220 E- 911 RADIO SYSTEM TOTAL	698,150	614,466	(83,684)
CDBG - EIP			
221-0000-0000-571050 INTERGOVT AGREEMENT-GA DCA	47,047	19,609	(27,438)
221 CDBG - EIP	47,047	19,609	(27,438)
VICTIM ASSISTANCE FUND			
222-0000-0000-573610 5% ADMIN FEE	1,550	1,550	-
222-0000-0000-572003 VICTIM SERVICES PAYMENT	29,450	29,450	-
222 VICTIM ASSISTANCE FUND	31,000	31,000	-
INMATE INCENTIVE FUND			
223-0000-0000-523725 INMATE EDUCATION	45,000	40,000	(5,000)
223-0000-0000-531150 INMATE SUPPLIES	5,000	50,000	45,000
223 INMATE INCENTIVE FUND	50,000	90,000	40,000
MANDATORY DRUG FUND			
228-0000-0000-572120 DRUG ACCOUNTABILITY COURT	10,000	15,000	5,000
228-0000-0000-611007 TRANSFER OUT	21,150	16,150	(5,000)
228 MANDATORY DRUG FUND	31,150	31,150	-
200 SPECIAL REVENUE FUNDS	2,896,881	3,007,498	110,616

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2021 BUDGET DETAILED - EXPENDITURES**

	FY20	PROPOSED FY21	DIFFERENCE FROM FY20
CAPITAL PROJECTS FUNDS			
T-SPLOST			
335-0000-0000-572110 CITY OF ATTAPULGUS - 1.61%	60,000	60,000	-
335-0000-0000-572120 CITY OF BAINBRIDGE - 35%	1,320,000	1,320,000	-
335-0000-0000-572130 CITY OF BRINSON - .77%	25,200	25,200	-
335-0000-0000-572140 CITY OF CLIMAX - 1.01%	36,000	36,000	-
PAYMENTS TO CITIES TOTAL	1,441,200	1,441,200	-
SHARBER ROAD			
335-0000-9018-521295 ENGINEERING	55,238	2,400	(52,838)
335-0000-9018-541400 INFRASTRUCTURE	1,601,962	1,601,962	-
SHARBER ROAD TOTAL	1,657,200	1,604,362	(52,838)
T-SPLOST TOTAL BEFORE TRANSFERS	3,098,400	3,045,562	(52,838)
OTHER FINANCING USES			
TRANSFER OUT-GENERAL FUND PUBLIC WORKS	1,111,600	1,000,000	(111,600)
OTHER FINANCING USES TOTAL	1,111,600	1,000,000	(111,600)
335 T-SPLOST TOTAL	4,210,000	4,045,562	(164,438)
SPLOST VI			
345-0000-0000-572100 BDGE/DEC CO HOSPITAL AUTHORITY	468,000	468,000	-
345-0000-0000-572110 CITY OF ATTAPULGUS	62,790	62,790	-
345-0000-0000-572120 CITY OF BAINBRIDGE	1,501,500	1,501,500	-
345-0000-0000-572130 CITY OF BRINSON	30,030	30,030	-
345-0000-0000-572140 CITY OF CLIMAX	39,390	39,390	-
PAYMENTS TO CITIES & HOSPITAL TOTAL	2,101,710	2,101,710	-
PUBLIC SAFETY			
345-0000-9046-541200 E-911 RADIO EQUIPMENT	309,521	309,521	-
PUBLIC SAFETY TOTAL	309,521	309,521	-
PUBLIC WORKS			
CDBG-BETHEL HEIGHTS-COUNTY MATCH			
345-0000-9001-521200 ADMINISTRATION	32,000	17,000	(15,000)
345-0000-9001-521295 ENGINEERING	73,944	40,669	(33,275)
345-0000-9001-531110 MATERIALS	36,180	36,180	-
345-0000-9001-541200 SITE IMPROVEMENTS	136,350	136,350	-
CDBG-BETHEL HEIGHTS-COUNTY MATCH TOTAL	278,474	230,199	(48,275)
LANDFILL			
345-0000-9004-541400 INFRASTRUCTURE-LANDFILL	120,174	120,174	-
TOTAL PUBLIC WORKS	120,174	120,174	-
SPLOST VI TOTAL BEFORE TRANSFERS	2,809,879	2,761,604	(48,275)

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	FY20	PROPOSED FY21	DIFFERENCE FROM FY20
OTHER FINANCING USES			
TRANSFER OUT-GENERAL FUND	926,600	900,000	(26,600)
TRANSFER OUT-SPLOST DEBT SVC	169,521	169,521	-
OTHER FINANCING USES TOTAL	1,096,121	1,069,521	(26,600)
			-
SPLOST VI TOTAL	3,906,000	3,831,125	(74,875)
LMIG			
345-0000-9061-541400 2017 LMIG PROJECTS	59,942	49,196	(10,746)
345-0000-9063-541400 2019 LMIG PROJECTS	665,058	332,431	(332,627)
345-0000-9063-541400 2020 LMIG PROJECTS	-	832,251	832,251
LMIG TOTAL	725,000	1,213,878	488,878
			-
CDBG - BETHEL HEIGHTS SUBDIVISION(18p-y-043-1-5998)			
347-0000-9001-541000 PROPERTY	5,000	5,000	-
347-0000-9001-541200 SITE IMPROVEMENTS	352,000	352,000	-
347-0000-9001-541400 INFRASTRUCTURE	147,690	147,690	-
347-0000-9001-579000 CONTINGENCIES	33,611	33,611	-
CDBG - BETHEL HEIGHTS SUBDIVISION(18p-y-043-1-5998) TOTAL	538,301	538,301	-
			-
300 CAPITAL PROJECTS FUND TOTAL	9,379,301	9,628,866	249,565
DEBT SERVICE			
REVENUE BOND FUND			
420-0000-0000-582100	800,000	800,000	-
420 REVENUE BOND FUND TOTAL	800,000	800,000	-
SILVER LAKE			
430-0000-9030-581310 SILVER LAKE - PRINCIPAL	162,088	162,933	845
430-0000-9030-582310 SILVER LAKE - INTEREST	7,433	6,588	(845)
TOTAL SILVER LAKE	169,521	169,521	-
			-
DEBT SERVICE FUND TOTAL	969,521	969,521	-
ENTERPRISE FUNDS			
DCCI			
502-3000-3400-511000 PERSONAL SERVICES-SALARIES	1,002,055	1,019,037	16,982
502-3000-3400-511300 OVERTIME	100,000	100,000	-
502-3000-3400-512000 PERSONAL SERVICES-BENEFITS	-	85,500	85,500
502-3000-3400-512200 FICA	68,350	-	(68,350)
502-3000-3400-512300 MEDICARE	15,980	-	(15,980)
502-3000-3400-512100 GROUP INSURANCE	225,000	229,500	4,500
502-3000-3400-512110 LIFE INSURANCE	2,180	2,100	(80)
502-3000-3400-512120 LONG TERM DISABILITY	2,425	2,600	175
502-3000-3400-512400 RETIREMENT	109,500	115,400	5,900
502-3000-3400-521270 PHYSICIANS-EMPLOYEES	1,000	1,000	-
502-3000-3400-521271 PHYSICIANS / MEDICAL - INMATES	35,000	35,000	-

**DECATUR COUNTY BOARD OF COMMISSIONERS
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	FY20	PROPOSED FY21	DIFFERENCE FROM FY20
502-3000-3400-521322 RADIO SYSTEM MAINT & SUPPORT	15,196	12,055	(3,141)
502-3000-3400-522210 EQUIPMENT REPAIRS & MAINTENAN	25,000	25,000	-
502-3000-3400-522220 VEHICLE REPAIR & MAINTENANCE	15,000	15,000	-
502-3000-3400-522230 BUILDING & GROUNDS MAINTENAN	40,000	40,000	-
502-3000-3400-522320 RENTAL OF EQUIPMENT & VEHICL	2,500	2,500	-
502-3000-3400-522320 CONTRACTED SERVICES	156,586	196,000	39,414
502-3000-3400-523102 WORKERS COMP INSURANCE	34,000	30,000	(4,000)
502-3000-3400-523103 UNEMPLOYMENT COMPENSATION	5,000	5,000	-
502-3000-3400-523104 LIABILITY/PROPERTY/VEHICLE INS	31,000	31,000	-
502-3000-3400-523210 TELEPHONE	10,000	10,000	-
502-3000-3400-523215 PHONE DEBIT TIME	57,000	63,000	6,000
502-3000-3400-523220 POSTAGE	200	240	40
502-3000-3400-523300 ADVERTISING	300	300	-
502-3000-3400-523500 TRAVEL	3,700	3,700	-
502-3000-3400-523510 INMATE TRANSPORTATION	3,500	3,500	-
502-3000-3400-523600 DUES & FEES	200	200	-
502-3000-3400-523700 EDUCATION & TRAINING	400	400	-
502-3000-3400-531120 MEDICAL SUPPLIES	3,000	3,000	-
502-3000-3400-531125 PHARMACY MEDICAL SUPPLIES	20,000	20,000	-
502-3000-3400-531130 OPERATING SUPPLIES	45,000	45,000	-
502-3000-3400-531210 WATER/SEWER	4,000	4,000	-
502-3000-3400-531220 NATURAL GAS EXPENDITURES	35,000	35,000	-
502-3000-3400-531230 ELECTRICITY	57,500	57,500	-
502-3000-3400-531270 GASOLINE / DIESEL	15,000	15,000	-
502-3000-3400-531280 GARBAGE PICK-UP	4,500	4,500	-
502-3000-3400-531300 FOOD	233,253	253,602	20,349
502-3000-3400-531710 UNIFORMS - EMPLOYEES	10,000	10,000	-
502-3000-3400-531720 INMATE CLOTHING	-	3,000	3,000
502-3000-3400-542200 VEHICLES	-	42,000	42,000
502-3000-3400-551000 INDIRECT COST ALLOCATIONS	158,330	164,962	6,632
502-3000-3400-572085 ANIMAL CONTROL FEES	50,000	60,000	10,000
502 DCCI FUND	2,596,655	2,745,596	148,941
WATER & SEWER FUND			
WASTEWATER TREATMENT PLANT			
505-4000-4300-511000 PERSONAL SERVICES-SALARIES	57,375	59,550	2,175
505-4000-4300-511300 OVERTIME	4,000	4,000	-
505-4000-4300-512000 PERSONAL SERVICES-BENEFITS	-	4,730	4,730
505-4000-4300-512200 FICA	3,800	-	(3,800)
505-4000-4300-512300 MEDICARE	900	-	(900)
505-4000-4300-512100 GROUP INSURANCE	18,000	18,360	360
505-4000-4300-512110 LIFE INSURANCE	165	165	-
505-4000-4300-512120 LONG TERM DISABILITY	-	45	45
505-4000-4300-512400 RETIREMENT CONTRIBUTIONS	6,700	4,500	(2,200)
505-4000-4300-521220 LAB TESTING	30,000	30,000	-
505-4000-4300-521320 SOFTWARE SUPPORT	400	400	-

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	FY20	PROPOSED FY21	DIFFERENCE FROM FY20
505-4000-4300-522210 EQUIPMENT REPAIRS & MAINTENANCE	30,000	30,000	-
505-4000-4300-522230 BUILDING & GROUNDS MAINTENANCE	1,500	1,500	-
505-4000-4300-523102 WORKERS COMP INSURANCE	1,962	900	(1,062)
505-4000-4300-523104 LIABILITY/PROPERTY/VEHICLE INS	5,000	5,000	-
505-4000-4300-523210 TELEPHONE	1,000	1,000	-
505-4000-4300-523500 TRAVEL	4,000	4,000	-
505-4000-4300-523700 EDUCATION & TRAINING	2,500	2,500	-
505-4000-4300-531130 OPERATING SUPPLIES	20,500	18,250	(2,250)
505-4000-4300-531210 WATER & SEWER	9,000		(9,000)
505-4000-4300-531230 ELECTRICITY	85,000	90,000	5,000
505-4000-4300-531270 GASOLINE / DIESEL	2,000	2,000	-
505-4000-4300-531280 GARBAGE PICK-UP	200	200	-
505-4000-4300-531600 SMALL EQUIPMENT	2,500	2,500	-
505-4000-4300-531710 UNIFORMS - EMPLOYEES	600	500	(100)
505-4000-4300-551000 INDIRECT COST ALLOCATIONS	19,145	19,002	(143)
505-4000-4300-581000 PRINCIPAL	132,800	136,000	3,200
505-4000-4300-582000 INTEREST	64,235	61,011	(3,224)
4300 WASTEWATER TREATMENT PLANT	503,282	496,113	(7,169)
WATER			
505-4000-4400-511000 PERSONAL SERVICES-SALARIES	26,750	27,990	1,240
505-4000-4400-511300 OVERTIME	1,750	1,500	(250)
505-4000-4400-512000 PERSONAL SERVICES-BENEFITS	-	2,195	2,195
505-4000-4400-512200 PERSONAL SERVICES-BENEFITS	1,775	-	(1,775)
505-4000-4400-512300 PERSONAL SERVICES-BENEFITS	415	-	(415)
505-4000-4400-512100 GROUP INSURANCE	8,000	8,160	160
505-4000-4400-512110 LIFE INSURANCE	75	75	-
505-4000-4400-512120 LONG TERM DISABILITY	-	15	15
505-4000-4400-512400 RETIREMENT CONTRIBUTIONS	2,875	2,560	(315)
505-4000-4400-521220 LAB TESTING	1,500	1,500	-
505-4000-4400-522210 EQUIPMENT REPAIRS & MAINTENANCE	7,000	7,000	-
505-4000-4400-522230 BUILDING & GROUNDS MAINTENANCE	600	600	-
505-4000-4400-523102 WORKERS COMP INSURANCE	1,000	1,500	500
505-4000-4400-523104 LIABILITY/PROPERTY/VEHICLE INS	2,250	2,250	-
505-4000-4400-523500 TRAVEL	2,000	2,000	-
505-4000-4400-523600 DUES & FEES	800	800	-
505-4000-4400-523700 EDUCATION & TRAINING	1,000	1,000	-
505-4000-4400-531130 OPERATING SUPPLIES	500	500	-
505-4000-4400-531230 ELECTRICITY	25,000	20,000	(5,000)
505-4000-4400-551000 INDIRECT COST ALLOCATIONS	5,552	5,381	(171)
WATER TOTAL	88,842	85,026	(3,816)
505 WATER & SEWER FUND	592,124	581,139	(10,985)
NATURAL GAS			
515-4000-4700-511000 PERSONAL SERVICES-SALARIES	7,700	8,152	452
515-4000-4700-511300 OVERTIME	325	325	-
515-4000-4700-512000 PERSONAL SERVICES - BENEFITS	-	630	630
515-4000-4700-512200 FICA	500	-	(500)

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	FY20	PROPOSED FY21	DIFFERENCE FROM FY20
515-4000-4700-512300 MEDICARE	125	-	(125)
515-4000-4700-512100 GROUP INSURANCE	1,500	1,530	30
515-4000-4700-512110 LIFE INSURANCE	15	18	3
515-4000-4700-512120 LONG TERM DISABILITY	15	15	-
515-4000-4700-512400 RETIREMENT	750	875	125
515-4000-4700-521340 MANAGEMENT CONTRACT-CITY	24,000	24,000	-
515-4000-4700-521345 SRCS CONTRACT	12,000	12,000	-
515-4000-4700-522210 EQUIPMENT REPAIRS & MAINTENANCE	3,000	4,000	1,000
515-4000-4700-522230 BUILDING & GROUNDS MAINTENANCE	1,500	500	(1,000)
515-4000-4700-523102 WORKERS COMP INSURANCE	130	130	-
515-4000-4700-523104 LIABILITY/PROPERTY/VEHICLE INS	300	300	-
515-4000-4700-523500 TRAVEL	500	500	-
515-4000-4700-523600 DUES & FEES	5,000	5,000	-
515-4000-4700-523700 EDUCATION & TRAINING	500	500	-
515-4000-4700-531130 OPERATING SUPPLIES	500	1,000	500
515-4000-4700-531230 ELECTRICITY	1,500	1,000	(500)
515-4000-4700-531520 GAS	350,000	350,000	-
515-4000-4700-531523 SALES TAX	38,000	38,000	-
515-4000-4700-531600 SMALL EQUIPMENT	1,000	1,000	-
515-4000-4700-551000 INDIRECT COST ALLOCATIONS	30,600	28,960	(1,640)
4700 NATURAL GAS	479,460	478,435	(1,025)
LANDFILL-27S			
540-4000-4500-511000 PERSONAL SERVICES-SALARIES	233,900	237,793	3,893
540-4000-4500-511100 PS -SALARIES-OTHER	79,700	83,952	4,252
540-4000-4500-511300 OVERTIME	35,000	35,000	-
540-4000-4500-511300 OVERTIME - OTHER	15,000	15,000	-
540-4000-4500-512000 PERSONAL SERVICES - BENEFITS	-	20,340	20,340
540-4000-4500-512200 FICA	16,440	-	(16,440)
540-4000-4500-512300 MEDICARE	3,800	-	(3,800)
540-4000-4500-512100 PS - BENEFITS - OTHER	-	6,235	6,235
540-4000-4500-512210 FICA - OTHER	5,867	-	(5,867)
540-4000-4500-512310 MEDICARE - OTHER	1,375	-	(1,375)
540-4000-4500-512100 GROUP INSURANCE	60,000	61,200	1,200
540-4000-4500-512110 GROUP INS - OTHER	10,000	10,200	200
540-4000-4500-512110 LIFE INSURANCE	515	509	(6)
540-4000-4500-512111 LIFE INS - OTHER	180	180	-
540-4000-4500-512120 LONG TERM DISABILITY	900	750	(150)
540-4000-4500-512400 RETIREMENT CONTRIBUTIONS	20,250	24,000	3,750
540-4000-4500-512410 RETIREMENT - OTHER	9,250	11,000	1,750
540-4000-4500-521200 PROFESSIONAL FEES-AUDITO/CONSULTANT	20,000	20,000	-
540-4000-4500-521220 LAB TESTING	900	900	-
540-4000-4500-521270 MEDICAL - EMPLOYEES	100	100	-
540-4000-4500-521295 ENGINEERING-27 S LANDFILL	42,000	42,000	-
540-4000-4500-521300 TECHNICAL	35,000	35,000	-
540-4000-4500-521315 REFOREST TIMBER/COMMISSION	12,000	12,000	-
540-4000-4500-521320 SOFTWARE SUPPORT	1,250	1,250	-

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2021 BUDGET DETAILED - EXPENDITURES**

	FY20	PROPOSED FY21	DIFFERENCE FROM FY20
540-4000-4500-522210 EQUIPMENT REPAIRS & MAINTENANCE	75,000	110,000	35,000
540-4000-4500-522220 VEHICLE REPAIR & MAINTENANCE	7,000	9,000	2,000
540-4000-4500-522230 BUILDING & GROUNDS MAINTENANCE	9,000	15,000	6,000
540-4000-4500-522320 RENTAL OF EQUIPMENT & VEHICLE	1,000	1,000	-
540-4000-4500-523102 WORKERS COMP INSURANCE	6,367	4,000	(2,367)
540-4000-4500-523104 LIABILITY/PROPERTY/VEHICLE INS	14,000	18,000	4,000
540-4000-4500-523025 CONTRACTED SERVICES	94,900	94,900	-
540-4000-4500-523210 TELEPHONE	3,600	3,600	-
540-4000-4500-523300 ADVERTISING	500	500	-
540-4000-4500-523500 TRAVEL	1,000	1,000	-
540-4000-4500-523600 DUES	6,100	6,100	-
540-4000-4500-523635 COLLECTIONS FEE	500	500	-
540-4000-4500-523700 EDUCATION & TRAINING	1,300	1,300	-
540-4000-4500-523950 TIRE PICK-UP	15,000	15,000	-
540-4000-4500-531130 OPERATING SUPPLIES	25,200	25,300	100
540-4000-4500-531140 ROCK	10,000	20,000	10,000
540-4000-4500-531230 ELECTRICITY-27 S LANDFILL	5,000	5,000	-
540-4000-4500-531250 OIL	15,000	15,000	-
540-4000-4500-531270 GASOLINE / DIESEL	200,000	200,000	-
540-4000-4500-531600 SMALL EQUIPMENT	1,000	1,000	-
540-4000-4500-531710 UNIFORMS - EMPLOYEES	1,000	1,000	-
540-4000-4500-542000 MACHINERY & EQUIPMENT	30,000	1,000,000	970,000
540-4000-4500-542200 VEHICLE	35,000	-	(35,000)
540-4000-4500-551000 INDIRECT COST ALLOCATIONS	85,671	87,940	2,269
540-4000-4500-572002 HAZARDOUS WASTE TRUST FUND	95,000	95,000	-
540-4000-4500-581000 PRINCIPAL	295,000	236,550	(58,450)
540-4000-4500-581100 GEFA LOAN PRINCIPAL	506,000	226,005	(279,995)
540-4000-4500-582000 INTEREST	16,000	8,865	(7,135)
540-4000-4500-582200 GEFA LOAN INTEREST	31,000	31,000	-
LANDFILL-27S	2,189,565	2,849,969	660,404
LANDFILL-309S			
540-4005-4505-521294 ENGINEERING	40,000	60,000	20,000
540-4005-4505-521300 TECHNICAL	15,000	15,000	-
540-4000-4505-522230 BUILDINGS & GROUNDS MAINTENANCE	6,000	50,000	44,000
540-4000-4505-531229 ELECTRICITY	8,000	8,000	-
LANDFILL-309S	69,000	133,000	64,000
540 LANDFILL	2,258,565	2,982,969	724,404
ENTERPRISE FUNDS TOTAL	5,926,804	6,788,139	861,335
TOTAL ALL FUNDS EXCLUDING INTERNAL SERVICE FUNDS	38,860,688	39,581,333	720,645
INTERNAL SERVICE FUND			
ADMINISTRATION			
600-1000-1510-511000 PERSONAL SERVICES-SALARIES	317,500	327,025	9,525
600-1000-1510-512000 PERSONAL SERVICES-BENEFITS	-	25,017	25,017
600-1000-1510-512200 FICA	19,681	-	(19,681)
600-1000-1510-512300 MEDICARE	4,603	-	(4,603)
600-1000-1510-512100 GROUP INSURANCE	50,000	51,000	1,000

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2021 BUDGET DETAILED - EXPENDITURES**

	FY20	PROPOSED FY21	DIFFERENCE FROM FY20
600-1000-1510-512110 LIFE INSURANCE	600	665	65
600-1000-1510-512120 LONG TERM DISABILITY	800	800	-
600-1000-1510-512400 RETIREMENT CONTRIBUTIONS	31,000	35,200	4,200
600-1000-1510-521210 LAWYERS	100,000	100,000	-
600-1000-1510-521221 AUDITORS	60,000	60,000	-
600-1000-1510-521230 CONSULTANTS	65,000	65,000	-
600-1000-1510-521270 PHYSICIANS-EMPLOYEES	100	100	-
600-1000-1510-521320 SOFTWARE SUPPORT	18,000	18,000	-
600-1000-1510-521322 RADIO SYSTEM MAINT & SUPPORT	1,112	882	(230)
600-1000-1510-522220 VEHICLE REPAIR	1,000	1,000	-
600-1000-1510-522322 RENTAL OF POSTAGE/COPIER MACHINE	3,000	3,000	-
600-1000-1510-523101 WORKERS COMP INSURANCE	840	840	-
600-1000-1510-523102 UNEMPLOYMENT COMPENSATION	5,000	5,000	-
600-1000-1510-523104 PROP / VEHICLE / LIABILITY INS	5,000	5,000	-
600-1000-1510-523210 TELEPHONE	4,500	4,500	-
600-1000-1510-523220 POSTAGE	4,000	4,000	-
600-1000-1510-523230 INTERNET COSTS	4,500	4,500	-
600-1000-1510-523300 ADVERTISING	2,000	2,000	-
600-1000-1510-523500 TRAVEL	3,000	3,000	-
600-1000-1510-523600 DUES & FEES	21,300	21,300	-
600-1000-1510-523700 EDUCATION & TRAINING	2,500	2,500	-
600-1000-1510-531130 OPERATING SUPPLIES	15,000	15,000	-
600-1000-1510-531270 GASOLINE/DIESEL	1,600	1,600	-
600-1000-1510-531500 SALARY SURVEY	30,000	-	(30,000)
600-1000-1510-571150 WEBSITE	-	30,000	30,000
600-1000-1510-572000 HR AGREEMENT	50,000	50,000	-
1510 ADMINISTRATION	821,636	836,929	15,293
COUNTYWIDE MAINTENANCE			
600-1000-1565-511000 PERSONAL SERVICES-SALARIES	182,250	206,000	23,750
600-1000-1565-511300 OVERTIME	20,000	20,000	-
600-1000-1565-512000 PERSONAL SERVICES-BENEFITS	-	13,500	13,500
600-1000-1565-512200 FICA	12,000	-	(12,000)
600-1000-1565-512300 MEDICARE	2,800	-	(2,800)
600-1000-1565-512100 GROUP INSURANCE	40,000	40,800	800
600-1000-1565-512110 LIFE INSURANCE	450	450	-
600-1000-1565-512120 LONG TERM DISABILITY	405	405	-
600-1000-1565-512400 RETIREMENT CONTRIBUTIONS	19,500	19,625	125
600-1000-1565-521270 PHYSICIANS - EMPLOYEES	100	100	-
600-1000-1565-521322 RADIO MAINTENANCE	2,965	2,352	(613)
600-1000-1565-522210 EQUIPMENT REPAIRS & MAINTENANCE	15,000	15,000	-
600-1000-1565-522220 VEHICLE REPAIR	8,000	8,000	-
600-1000-1565-523025 CONTRACTED SERVICES	175,000	175,000	-
600-1000-1565-523101 WORKERS COMP INSURANCE	6,000	6,000	-
600-1000-1565-523104 LIABILITY/PROPERTY/VEHICLE INS	6,000	6,000	-
600-1000-1565-523210 TELEPHONE	2,000	2,000	-

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2021 BUDGET DETAILED - EXPENDITURES**

	FY20	PROPOSED FY21	DIFFERENCE FROM FY20
600-1000-1565-531130 OPERATING SUPPLIES	5,000	10,000	5,000
600-1000-1565-531270 GASOLINE/DIESEL	20,000	20,000	-
600-1000-1565-542000 MACHINERY & EQUIPMENT	20,000	20,000	-
600-1000-1565-542200 VEHICLE	-	32,000	32,000
1565 COUNTYWIDE MAINTENEANCE	537,470	597,232	59,762
ALLOCATED EXPENSES			
600-0000-1596-521320 SOFTWARE SUPPORT	3,000	3,000	-
600-0000-1596-521325 FUELING SYSTEM REPAIRS	2,800	2,800	-
600-0000-1596-523220 POSTAGE	10,000	10,000	-
600-0000-1596-531255 OIL - ROAD DEPARTMENT	10,000	10,000	-
600-0000-1596-531270 GASOLINE/DIESEL	650,000	650,000	-
1596 ALLOCATED EXPENSES	675,800	675,800	-
			-
INTERNAL SERVICE FUNDS TOTAL	2,034,906	2,109,962	75,056
INTERNAL SERVICE FUND - INSURANCE			
605-0000-0000-521274 PREVENTIVE HEALTH CARE	10,000	10,000	-
605-0000-0000-523600 DUES & FEES	15,000	15,000	-
605-0000-0000-531130 OPERATING SUPPLIES	20	20	-
605-0000-0000-552100 ADMINISTRATIVE FEES - MEDICAL	1,000,000	850,000	(150,000)
605-0000-0000-552110 ADMINISTRATIVE FEES - DENTAL	2,000	2,000	-
605-0000-0000-552200 CLAIMS - MEDICAL INSURANCE	1,500,000	1,704,000	204,000
605-0000-0000-552205 CLAIMS - PHARMACY	600,000	600,000	-
605-0000-0000-552210 CLAIMS - DENTAL INSURANCE	60,000	60,000	-
605 INTERNAL SERVICE FUND - INSURANCE	3,187,020	3,241,020	54,000
INTERNAL SERVICE FUNDS TOTAL INCLUDING INSURANCE	5,221,926	5,350,982	129,056
			-
ALL FUNDS - GRAND TOTAL	44,082,613	44,932,315	849,702

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2021 BUDGET DETAILED - EXPENDITURES**

111,949

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2021 BUDGET DETAILED - EXPENDITURES**

284,649

505,723

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2021 BUDGET DETAILED - EXPENDITURES**

511,145

179,200

108,123

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2021 BUDGET DETAILED - EXPENDITURES**

625,890

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2021 BUDGET DETAILED - EXPENDITURES**

151,633

222,751

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2021 BUDGET DETAILED - EXPENDITURES**

192,406

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2021 BUDGET DETAILED - EXPENDITURES**

3,477,551

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2021 BUDGET DETAILED - EXPENDITURES**

2,976,291

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2021 BUDGET DETAILED - EXPENDITURES**

1,490,351

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2021 BUDGET DETAILED - EXPENDITURES**

48,804

17,097

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2021 BUDGET DETAILED - EXPENDITURES**

2,828,314

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2021 BUDGET DETAILED - EXPENDITURES**

180,725

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2021 BUDGET DETAILED - EXPENDITURES**

229,926

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2021 BUDGET DETAILED - EXPENDITURES**

461,542

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2021 BUDGET DETAILED - EXPENDITURES**

1,570,271

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2021 BUDGET DETAILED - EXPENDITURES**

293,613

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2021 BUDGET DETAILED - EXPENDITURES**

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2021 BUDGET DETAILED - EXPENDITURES**

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2021 BUDGET DETAILED - EXPENDITURES**

2,478,634

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2021 BUDGET DETAILED - EXPENDITURES**

280,100

79,645

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2021 BUDGET DETAILED - EXPENDITURES**

449,475

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2021 BUDGET DETAILED - EXPENDITURES**

1,297,609

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2021 BUDGET DETAILED - EXPENDITURES**

**DECATUR COUNTY BOARD OF COMMISSIONERS
PROPOSED FY2021 BUDGET DETAILED - EXPENDITURES**

21,053,417